

The Town of Fenwick Island

800 Coastal Highway
Fenwick Island DE 19944
302.539.3011 * Fax: 302.539.1305

www.fenwickisland.delaware.gov

OPERATING BUDGET FISCAL YEAR AUG. 1, 2010 – JULY 31, 2011

The Town of Fenwick Island Budget Committee has prepared a budget for operating income and expenses for the fiscal year August 1, 2010 through July 31, 2011. This balanced budget of \$1,494,865 represents an increase of approximately one-half of one percent increase over the current year budget of \$1,486,580. The increase can be attributed to an expectation of additional revenue from building permits.

Property taxes and fees remain the same, excepting the Comprehensive Refuse Fee. Scheduled contractual terms in trash and recycling services have resulted in a 14% increase – from \$262 to \$299 per household per year. This may be contrasted with an increase of approximately 40% in tipping fees charged to haulers by the Delaware Solid Waste Authority.

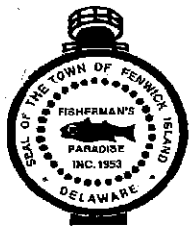
The committee recommends contracting services for median maintenance and lawn care. Because of a scheduled retirement in the Public Works department, this use of service will result in a net savings to the town.

The committee expects continued support from Sussex County for lifeguard services on the unincorporated State Line Beach. An addition to the payroll budget in this department will allow for full staffing at competitive wages.

The Administrative Department leased vehicle will be replaced by a new leased vehicle as part of the operating budget. The payroll budget allows for continued staffing at 2009-10 levels.

All full-time employees are eligible for a 4% salary increase in the next fiscal year. There were no salary increases last year. The health and dental insurance benefit will remain at the same dollar value provided in 2009-10. Premiums, however, have increased. Employees were provided with an option to change plans during the annual re-enrollment period. The effect of this policy change has been no increase in the health & dental benefit cost to the town.

The expense of providing street lights, as well as minor road maintenance, is not indicated within the operating budget. Street lights cost the town nearly \$14,000 per year. They are a legitimate expense under the Municipal Street Aid grant from the State of Delaware. The grant was deleted from the 2010 state budget, but was re-instated at 2/3 of its 2009 level in the 2011 state budget. The grant is held in an account separate from the operating budget. Expecting the grant, the committee did not suggest an additional fee and did not allocate operating budget funds for this purpose.



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TOWN OF FENWICK ISLAND PROPOSED BUDGET
FISCAL YEAR AUG. 1, 2010 - JULY 31, 2011

	2011 Proposed	2010 Budget
43000 - Taxes		
41020 - Property Taxes	625,000	625,000
42010 - Rental Receipt tax	260,000	275,000
42020 - Prior Year Rev in Excess of Exp		
43000 - Taxes - Other		
Total 43000 - Taxes	885,000	900,000
44550 - Charges for Services - Admin		
43010 - License Fees - OC	45,000	35,000
43020 - License Fees - RU	23,000	22,500
43030 - License Fees - RM	25,000	25,000
44010 - Garbage Collection Fees	200,900	178,160
44020 - Comcast Cable Fees	17,500	28,000
44030 - Ambulance Service Fee	27,120	27,120
45100 - Building Permit Fees	100,000	75,000
Total 44550 - Charges for Services - Admin	438,520	390,780
44800 - Fines & Forfeitures		
46100 - Penalties	2,500	3,000
46200 - Traffic Fines	35,000	35,000
46300 - Parking Violation Fees	18,000	20,000
Total 44800 - Fines & Forfeitures	55,500	58,000
45000 - Investments		
45030 - Interest-Investments		
47100 - Interest Income	8,000	9,000
45000 - Investments - Other		
46430 - Revenue - Admin		
45320 - Contractor Decals	300	0
45330 - Bonfire Permits	3,000	2,500
47120 - Town Hall Rental Fee	1,000	2,000
47150 - Photo/Audio Copy Fee	20	100
47200 - Parking Permits	17,000	25,000
47275 - Public Hearing Fee	275	0
		5,000
47800 - Sale of Equipment		0
48100 - Insurance Reimbursements	6,000	5,000
48200 - Income restrict purpose	0	0
46430 - Total Admin - Other	27,595	39600

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FISCAL YEAR AUG. 1, 2010 - JULY 31, 2011

	2011 Proposed	2010 Budget
46440 · Other Types of Revenue - Police		
47160 · Police Accident Report Fee	250	200
47161 · Salary OT Reimbursement	5,000	7,000
Total 46440 · Other Types of Revenue - Police	5,250	
47000 · Intergovernmental Rev Lifeguard		
47280 · State Beach Lifeguard Revenue	40,000	47,000
47290 · Lifeguard - County Grant	10,000	0
Total 47000 · Intergovernmental Rev Lifeguard	50,000	
47050 · Intergovernmental Rev Police		
47285 · County Police Grant	20,000	12,500
42795 · State Police Grant		
47900 · DEMA Homeland Security Grant	0	0
Total 47050 · Intergovernmental Rev Police	20,000	12,500
48150 · Junior Lifeguard	5,000	2,500
Total Income	1,494,865	1,466,580
 61100 · POLICE DEPARTMENT		
61110 · Police Salaries	285,000	275,000
61140 · Police Life Insurance	1,400	1,400
61150 · Police Health Insurance	54,832	50,982
61160 · Police Payroll Taxes	25,690	24,700
61170 · Police Pension Expense	12,000	14,000
61180 · Police Workers Compensation	23,600	23,600
61210 · Police Supplies	1500	3,000
61220 · Police Office Supplies	3000	5,000
61310 · Police Office Equip Maintenance	1000	1,000
61320 · Police Printing & Advertising	1500	2,000
61330 · Police Uniforms	4000	4,000
61335 · Police Computers	4000	5,000
61340 · Police 61171 · Police - State Pensio	5000	4,000
61345 · Police 61170 · Police Pension Expe	13000	15,000
 61380 · Police Training	3000	3,000
		0
Total 61100 · POLICE DEPARTMENT	438,522	431,682

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FISCAL YEAR AUG. 1, 2010 - JULY 31, 2011

	2011 Proposed	2010 Budget
Total Lifeguard Salaries	184,176	160,250
61530 LG Payroll Taxes	14,000	11,000
61540 - Lifeguard Workmans Comp	9,250	8,500
61610 - Lifeguard Supplies & Equipment	3,500	3,000
61620 - Lifeguard Uniforms	6000	4,000
61630 - Lifeguard Junior Guards	500	400
61640 - Lifegu 61515 - Lifeguard Salaries - I	700	500
61665 - Lifegu 61535 - Lifeguard Payroll Tax	500	500
61670 - LG US 61530 - Lifeguard Payroll Tax	600	900
61675 - LG Gasoline	200	200
61680 - LG Physicals	700	
61710 - LG Other expenses	500	500
61735 - Lifeguard Supp & Eq	220,626	189,750
61745 - Lifeguard Equipment - State		
61800 - PUBLIC WORKS DEPARTMENT		
61810 - Public Works Salaries	124,677	150,000
61830 - Public Works Life Insurance	950	800
61840 - Public Works Health Insurance	19,550	32,822
61850 - Public Works Payroll Taxes	10,000	15,750
61870 - Public Works Pension Expense	12,000	13,900
61880 - Public Works Workmans Comp Ins	8,200	12,185
61905 - Public Works Training	1,000	1,500
61910 - Public Works Office Supplies	150	250
61920 - Public Works Shop Supplies	1,500	1,500
61930 - Public Works Shop Equipment	2,500	2,500
61940 - Public Works Safety Equipment	500	500
62010 - Public Works Printing & Advert	200	200
62015 - Public Works Utilities	4,500	5,000
62020 - Public Works Bldg Maintenance	500	600
62025 - Public Works Uniforms	600	500
62030 - Public Works Gas & Oil	3,500	4,000
62035 - Public Works Repairs & Mainten	2,000	2,000
62075 - Public Works CDL Testing	700	500
62100 - Public Works Contract Services	150	0
Total 61800 - PUBLIC WORKS DEPARTMENT	193,177	244507

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FISCAL YEAR AUG. 1, 2010 - JULY 31, 2011

	2011 Proposed	2010 Budget
62200 · ADMINISTRATION		
62210 · Admin Salaries	163,000	157,500
62220 · Admin Life Insurance	600	600
62230 · Admin Health Insurance	38,600	45,344
62240 · Admin Payroll Taxes	12,400	15,900
62250 · Admin Pension Expense	13,260	8,500
62255 · Admin Workers Comp	1,050	12,700
62260 · Admin Financial Services	6,000	2,500
62310 · Admin Office Equip Maintenance	5,700	6,000
62320 · Admin Office Supplies	5,000	5,000
62330 · Admin Travel Reimbursement	750	1,500
62332 · Admin Vehicle Acquisition	4,800	3,225
62334 · Admin Vehicle Fuel/Maint	1,500	2,000
62340 · Admin Printing & Advertising	100	100
62350 · Admin Training	5,000	3,500
		0
Total 62200 · ADMINISTRATION	257,760	264,369
63205 · Gen Gov Insurance	61,000	60,000
63210 · Gen Gov Telephone	8,500	7,500
63220 · Gen Gov Website	1000	2,500
63225 · Gen Gov Legal	14,000	18,000
63230 · Gen Gov Audit	8,700	8,500
63235 · Gen Gov Postage	2,000	3,000
63240 · Gen Gov Printing & Advertising	1,700	1,500
63245 · Gen Gov Utilities	13,000	14,000
63250 · Gen Gov Appraisal	5,500	5,500
63255 · Gen Gov Emergency Mgmt	500	500
63260 · Gen Gov Sewer	500	500
63265 · Gen Gov Dues	750	500
63270 · Gen Gov Service Grants	0	3,000
63271 · Gen Gov Recycling		0
63272 · Gen Gov Building Maintenance	5,000	6,000
63273 · Gen Gov Cell Phones	2,500	5,000
63274 · Gen Gov Contract Services	4,000	3,800
63275 · Gen Gov County Fee Tax Billing	700	800
63280 · Gen Gov Contingencies	5,000	5,000
63281 · Gen Gov Employee Relations	3,200	3,000
63285 · Gen Gov Codification	5,000	5,000
63290 · Gen Gov Pension Administration	3,600	1,500
63300 · Gen Gov Government Liaison	2,500	2,000
63305 · Gen Gov Supplies Median Maint	13,500	0
63310 · Gen Gov Community Projects	1,500	1,000
63320 · Gen Gov Community Outreach	1,000	1,000
63325 · Gen Govt Ambulance Service	27,120	27,120
63330 · Gen Govt Trash Collection	191,310	167,552
62370 · Parking Permits	1,700	2,500
Total - 63200 General Government	384,780	356,272
All Income	1,494,865	
All Expenses	1,494,865	